

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: New Kent County

Period: 2003

Total Approved: \$37,199.00

Total Actual: _____

Difference: _____

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	55.321	
Total 911 calls handled by the PSAP	4,233	
Total wireless 911 calls handled by the PSAP	1.350	

Percentage of wireless to total calls :2.44%

Percentage of wireless to 9-1-1 calls :31.89%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	

Shared Equipment:

Description	Estimated	Actual
Monthly CPE Maintenance	\$ 9,900.00	
Additional CPE position	\$ 20,500.00	
Total Shared Equipment for Formula:	\$ 30,400.00	

Estimated: $\frac{1,350}{55,321}$ or 10.42% X \$ 30,400.00 = \$ 3,167.00
Increased to minimum percentage

Actual: _____ X =

Local Exchange Costs (LEC):

Description	Estimated	Actual
Monthly trunk lease	\$ 4,032.00	
Total LEC Costs :	\$ 4,032.00	

Personnel Costs:

Description	Estimated	Actual
Full time salaries and benefits	\$ 92,100.00	
Part time salaries and benefits	\$ 5,000.00	
Training costs	\$ 2,400.00	
Total Shared Equipment for Formula:	\$ 99,500.00	

Estimated: $\frac{1,350}{55,321}$ or 10.42% X \$ 99,500.00 = \$ 30,000.00
Increased to minimum percentage **Increased to minimum amount**

Actual: $\frac{0}{}$ X =

Adjustments:

Description	Estimated	Actual
Total of adjustments:		